United Nations E/ICEF/2001/P/L.37/Add.1

Economic and Social Council

Distr.: Limited
12 October 2001

Original: English

For action

United Nations Children's Fund
Executive Board
Second regular session 2001
10-14 December 2001
Item 5 of the provisional agenda*

Country programme recommendation**

Thailand

Addendum

Summary

The present addendum to the country note submitted to the Executive Board at its first regular session of 2001 contains the final country programme recommendation for Board approval.

It contains a recommendation for funding the country programme of Thailand which has an annual planning level of $1,000,000 or less. The Executive Director *recommends* that the Executive Board approve the amount of $4,689,000 from regular resources, subject to the availability of funds, and $12,033,000 in other resources, subject to the availability of specific-purpose contributions, for the period 2002 to 2006.

* E/ICEF/2001/12.
** The original country note provided only indicative figures for estimated programme cooperation. The figures provided in the present addendum are final and take into account unspent balances of programme cooperation at the end of 2000. They will be contained in the summary of recommendations for regular resources and other resources programmes for 2001 (E/ICEF/2001/P/L.73).

01-57835 (E) 021101

Basic data[a] *(1999 unless otherwise stated)*	
Child population (millions, under 18 years)	20.2
U5MR (per 1,000 live births) (2000)	29
IMR (per 1,000 live births) (2000)	25
Underweight (% moderate and severe) (1993)	19
Maternal mortality ratio (per 100,000 live births) (1996)	44
Literacy (% male/female) (2000)	97/94
Primary school enrolment (% net, male/female) (1998)	82/79
Primary school children reaching grade 5 (%) (1996)	97
Use of improved drinking water sources (%) (2000)	84
Routine EPI vaccines financed by Government (%)	100
GNP per capita (US$)	2 010
One-year-olds fully immunized against:	
Tuberculosis	98 per cent
Diphtheria/pertussis/tetanus	97 per cent
Measles	96 per cent
Poliomyelitis	97 per cent
Pregnant women immunized against tetanus	89 per cent

[a] Excerpted from the publication "Progress since the World Summit for Children: A statistical review", prepared as a supplement to the Secretary-General's report "We the children: End-decade review of the follow-up to the World Summit for Children" (A/S-27/3), and therefore may differ from data contained in the text of this document.

The situation of children and women

1. The situation of children and women described in the country note submitted to the Executive Board in January 2001 (E/ICEF/2001/P/L.37) remains essentially the same. However, the results of some recent data analyses as well as certain social policy statements from the new Government formed in February of 2001 are noteworthy. Net enrolments in primary school in 1998 of 82 per cent (boys) and 79 per cent (girls) mask in-country disparities in access, repetition, quality, life relevance and progression to secondary schooling. Earlier findings concerning child nutrition based on the Thai standards are also now being revisited. Some reversal has occurred in HIV prevalence among pregnant mothers attending antenatal clinics, as the rate increased from around 1.6 per cent in 1998 to 1.8 per cent in June 2000.

2. The continuing impact of the Asian economic crisis and the uncertainties surrounding the recovery and stability of the economy have budgetary implications for the social sector. The new Thai Constitution provides for greater decentralization of the administration, and the Ninth National Economic and Social Development Plan (2002–2006) also provides for greater allocation of resources to the subnational levels.

3. Thailand's geographic location and the relatively open and friendly relations with countries in the Mekong subregion have brought opportunities for

cooperation — to learn and work together. It has also added complexities of having to deal with difficult and sensitive cross-border issues, including trafficking of children and women; child labour and sexual exploitation, illicit trading of substances; and vulnerability to HIV/AIDS, malaria and other communicable diseases. They offer opportunities for United Nations inter-agency interventions and subregional programmes, with the participation of Thailand as a key country.

Programme cooperation, 1999-2001

4. The duration of the current programme of cooperation (1999-2003) was reduced from five to three years (1999-2001) to harmonize the UNICEF programme cycle with the national development plan and the programme cycles of other United Nations agencies. The area focus approach adopted in the north and north-eastern regions during the implementation of the current programme resulted in some replicable models for supporting marginalized families in Kham Talesor District, Nakhorn Ratchasima Province. An important strategy for disparity reduction was to target support to marginalized families and enable their children to have access to basic services. Marginalized families were identified and 100 families were supported directly, while about 300 families received indirect support. Similarly, a Child-Friendly Community Initiative was developed for the integration of basic services for children. The evolution of the child-friendly theme had its origins in the UNICEF-supported Child-Friendly Schools initiative, which has been gaining recognition since 1998. It has now grown from 27 schools in 1998 to 120 schools, with 48,000 students over a three-year period; in addition, it includes 20 schools in municipal areas of Bangkok and Chiang Mai covering 30,000 children. Private schools have also shown an interest in adopting this approach. This and other such experiences are being shared with several countries in the region under the technical cooperation among developing countries (TCDC) programme. In one year, this somewhat unique programme could bring together five country teams at a time, totalling more than 120 participants attending different study visits assisted by UNICEF.

5. The prevention of HIV transmission from parent/mother to child and a comprehensive district-based AIDS orphans project were other key interventions. UNICEF support included video production, poster development and training for counselling HIV-positive mothers in antenatal care. UNICEF-supported training of about 1,200 health staff from health centres and district and provincial hospitals in two regions will now be extended to other regions. Direct support to about 1,700 AIDS orphans in three districts in the north will also be extended to other districts and regions. The experience of UNICEF-assisted non-governmental organization (NGO) projects involving Buddhist monks in the care and counselling for HIV/AIDS affected and/or infected persons have also been shared within the TCDC programme.

6. A youth career development programme, implemented jointly with the Government, the private sector (hotel industry) and NGOs, has become an example of a potentially viable strategy for the prevention of the sexual exploitation of young girls. This approach, which now includes 18 leading hotels and one hospital, enabled about 100 adolescent girls to acquire life skills and livelihood skills, child rights sensitization and non-formal education. This concept has been integrated in 62 vocational training centres of the Ministry of Labour and Social Welfare. Other child

protection activities included: (a) the training of 2,000 child rights volunteers who are now working as "child watch" at the community level; (b) a decentralized child protection system piloted in Chiang Mai, in collaboration of the Government of the United Kingdom, and now being extended to eight other provinces; (c) child rights sensitization training to about 1,500 persons of local authority and multidisciplinary groups; (d) capacity-building of officials relating to the juvenile justice system involving 385 public prosecutors and judges; and (e) child labour sensitization, implemented with various NGOs in the north, north-east and southern regions. In addition, child protection issues, such as trafficking of children, drug abuse and risky behaviours, have been initiated within the ongoing area-based programmes and in the context of inter-agency cooperation within the United Nations system.

7. Child participation has been enhanced by establishing youth networks under the leadership of several NGOs. A "Child Wave" radio transmission managed by young people has been established in the Bangkok area. A youth voice survey has been conducted. Youth forums have also been organized under the auspices of the Ministry of Education and the National Youth Bureau (NYB), enabling young people to meet leaders such as the Prime Minister and ministers, and raise questions on various issues, including child rights. A youth group is now preparing an independent report for submission to the Committee on the Rights of the Child as the Government is finalizing its second biennial report. As a strategy for leadership development, mobilization of adolescents and influencing behavioural change, UNICEF appointed a celebrity (a young female television star) as an "Envoy for Youth" under the guidance of the UNICEF National Ambassador.

8. Advocacy on the Convention on the Rights of the Child and child well-being has been supported through an analysis of the situation of children based on various social and economic studies during the past three years. Maps on child vulnerability, using disaggregated data by province, are being developed to monitor the status of children, target interventions and address disparity reduction issues.

Lessons learned from past cooperation

9. The lessons learned remain essentially the same as reported in the country note. The emphasis on the family unit, with a focus on the most disadvantaged members (daughters and mothers), which is an integral part of the Government's National Economic and Social Development Plan, complements integrated programming and the life cycle approach that UNICEF is evolving. The outposted staff in Chiang Mai and Khon Kaen have contributed effectively to the development of replicable models. They have also been effective in community-based monitoring, coordination of assistance, responding to local problems and raising awareness of child rights. Local institutional support has been strengthened to ensure sustainability. Such projects were able to attract a significant amount of local donor funding (Baht 12 million). The child-friendly concept has already been tested in high schools in urban areas, and the Ministry of Education has adopted it as a child-centred learning approach for wider application. It also attracted donors looking for visible results, and the Procter & Gamble Company contributed Baht 5 million (approximately $125,000).

10. A special feature has been the ability of Thailand to raise its own funds for social development purposes. Even at the height of the economic crisis, through

corporate and private contributions, it was possible for UNICEF to generate a fourfold increase (in Baht terms) in locally raised funds, reaching $1.7 million within a period of five years by 2000. This enhances the prospects for gradual self-financing of UNICEF activities over the next decade. However, more aggressive competitors are coming in to raise funds and forge partnerships with donors and development agencies.

Recommended programme cooperation, 2002-2006

	Estimated annual expenditure (In thousands of United States dollars)					
	2002	*2003*	*2004*	*2005*	*2006*	*Total*
Regular resources						
Child protection and development	354	364	367	362	364	1 811
Promotion of child rights and disparity reduction	100	100	100	100	100	500
Social policy analysis and monitoring the goals	390	380	380	380	380	1 910
Technical cooperation among developing countries	54	54	50	55	52	265
Cross-sectoral costs	39	40	41	41	42	203
Subtotal	**937**	**938**	**938**	**938**	**938**	**4 689**
Other resources						
Child protection and development	1 800	2 000	2 200	1 700	1 233	8 933
Social policy analysis and monitoring the goals	400	450	500	450	400	2 200
Technical cooperation among developing countries	100	100	200	150	150	700
Cross-sectoral costs	30	40	50	50	30	200
Subtotal	**2 330**	**2 590**	**2 950**	**2 350**	**1 813**	**12 033**
Total	**3 267**	**3 528**	**3 888**	**3 288**	**2 751**	**16 722**

Country programme preparation process

11. A comprehensive approach was adopted for programme preparation and harmonization of the programme cycle. The end-decade review was used as an updated situation analysis to prioritize and develop the future programme. With the technical support of UNICEF, the end-decade review adopted a participatory process, involving various government departments, NGOs and youth groups.

12. In the absence of a traditional mid-term review (MTR), the lessons learned were adopted from the successive annual reviews, specific thematic reviews, and

social policy studies and analyses. Partners agreed to the country programme preparation process at the annual review meeting held on 23-24 November 2000. The country programme recommendation (CPR) benefited from documentation on best practices prepared for the TCDC programme, observations and feedback during field visits and discussions with the invitational "Visionary Group" of eminent persons (chaired by the UNICEF National Ambassador). Four teams (comprising the Ministries of Education, Interior, Labour and Public Welfare, and Justice; NYB; and major NGOs) were assigned the responsibility of revising the current master plan of operations in light of the approved country note and draft CPR. The Department of Technical and Economic Cooperation (DTEC) ensured multisectoral linkages and the full commitment of partners, including NGOs and the private sector.

Country programme goals and objectives

13. The overall goal of the UNICEF programme of cooperation is to support the Government and other partners in promoting and protecting the rights of all children and women in Thailand. In this context, the aim is to ensure that quality basic services are accessible, available and affordable to all, including the most vulnerable children and those in need of special protection; and that children are provided with adequate opportunities for development and participation. The specific programme objectives are: (a) to highlight disparities and target interventions for disadvantaged and marginalized families, focusing on child protection and participation, and with an emphasis on both access to and the quality of basic services; (b) to sharpen the public focus to address crucial issues affecting women and children, including HIV/AIDS, child labour, trafficking, commercial sexual exploitation and drug addiction; (c) to develop national programmes of action (NPAs) for children at national and subnational levels, incorporating emerging priorities as well as goals from the 1990s not fully achieved; (d) to advocate for the rights of children and women to enhance awareness at all levels of Government and civil society, to expand and strengthen the constituency for children, and to mobilize technical, human and financial resources; and (e) to promote regional cooperation for the exchange of technical expertise and programme experience, and to build alliances and partnerships with other countries.

Relation to national and international priorities

14. The Ninth Development Plan, the end decade review, the Education Reform Act of Thailand 1999, the UNICEF medium-term strategic plan, the United Nations Development Assistance Framework and the outcome document for the Special Session on Children entitled "A world fit for children" provided the basic framework for the new country programme. Global and international issues, as reflected in the Declaration of the Millennium Summit of the United Nations, have several themes relating to children and women. In addition, various seminars and conferences organized by the United Nations system, the Asian Development Bank (AsDB) and the World Bank highlighted issues such as globalization and child well-being, the social impact of the Asian economic crisis, HIV/AIDS, trafficking of children and women, and drug abuse. All of these are appropriately reflected in the proposed country programme.

Programme strategy

15. Two major strategies and two sub-strategies will be used to achieve the above objectives. The first strategy will focus on national-level advocacy and enhancing awareness of the rights of children and women in order to reinforce policy commitment. It aims to establish the necessary legislative and institutional structures, provide adequate financial and human resources, and develop the capacities for implementation and monitoring, with the participation of civil society, the private sector and public institutions. The second strategy will be to develop replicable models at the community level using an area-based and participatory planning methodology within an integrated framework. It will focus on basic child rights issues such as non-discrimination; the best interest of the child; and disparities in access and quality of services due to reasons of poverty, deprivation, ethnicity, gender, or other factors of exclusion.

16. The two complementary strategies will strengthen and support the two major ones. One will support research, data development, policy analysis and evaluations, and tracking the situation of children as well as the continuing social, economic and political changes impacting on them. This will help to develop more precise evidence-based advocacy and programming. The second supporting strategy will focus on the development of action-oriented programming and preparation of NPAs, as well as monitoring, at the subnational level. The new country programme structure will continue to strengthen the four programme components currently being implemented, incorporating emerging issues and lessons learned.

17. **Child protection and development**. This programme has four projects: integrated family development; HIV/AIDS prevention and care; education; and child protection. It focuses on marginalized families, children and adolescents in unreached and underserved areas. In view of the limited resources, implementation will be in carefully selected districts of 18 provinces (seven in the north, eight in the north-east and three in the south), and in four congested urban areas, namely, Bangkok, Chiang Mai, Pattaya and Phuket. Some activities, such as HIV/AIDS/prevention of mother-to-child transmission (MTCT) and child protection systems, may go beyond these provinces in view of specific needs. The specific objectives of the programme are to: (a) prevent the abuse and exploitation of women and children in marginalized groups; (b) rescue children from high-risk abuse areas, e.g. sexual exploitation or hazardous labour, and increase their protection; (c) strengthen the planning capacity of community-, subdistrict- and district-level institutions to integrate child protection and development in their plans; (d) promote and develop community-based solutions for proper assistance to children living with HIV/AIDS or otherwise affected by HIV/AIDS (e.g. AIDS orphans), and effectively reduce MTCT of HIV; (e) develop appropriate life skills education for children and youth required to avoid high-risk behaviours, and to develop their capacity and opportunities for participation in relevant family, school or community decision-making; and (f) remove obstacles to access to quality basic education and other social services for children from vulnerable and disadvantaged groups, with a particular focus on gender sensitivity.

18. The integrated family development project will focus on building the capacity of families and communities to evolve child-friendly communities. Implemented by the Community Development Department and the Department of Local Administration, with support from NGOs, it will adapt the network of community

centres into "community empowerment centres" by training front-line development workers and volunteers and using the "brain bank" approach. These centres will provide continuing education to parents on child care and development; counselling to families on child and drug abuse; livelihood support to marginalized families to help them continue their children's education; and advice on adolescent issues, including HIV/AIDS and other aspects of adolescent development. Participatory planning, implementation and management support, including "development volunteers" or "child rights volunteers", will link the various activities with local government structures at subdistrict and district levels. The activities will be scaled up by using opportunities provided by the substantial investment (Baht 1 million revolving development fund) proposed by the Government for development in each village.

19. The HIV/AIDS prevention and care project will specifically focus on: (a) increasing the participation of children and youth (in and out of school) so that better awareness and more informed choices will enable them to avoid risks and exploitation; (b) strengthening linkages between the community and selected institutions, such as schools and health centres, as well as supporting voluntary counselling; and (c) empowering communities and promoting HIV testing to change sexual behaviour and help prevent HIV. The targets will be high-risk groups and areas. A holistic concept of adolescent development will be promoted within and out of school, as well as in families and communities. Working with the Ministry of Public Health, HIV-infected pregnant women will receive information during antenatal clinics to help increase their enrolment for anti-retroviral drug therapy to prevent HIV transmission to their newborns. Counselling, voluntary testing and monitoring will be improved in antenatal clinics. Communities' resource capacity to take care of AIDS orphans in high prevalence areas will be strengthened with support for vocational training, income-generating activities and direct support to children. The main partners will be local-level institutions, NGOs, community-based organizations (CBOs), the Ministry of Education and the Ministry of Labour and Social Welfare.

20. The aim of the education project is to increase accessibility and improve the quality of education at all levels, based on the experience gained from child-friendly schools. Community and school linkages will be strengthened through the greater participation of parents/caregivers, community members, students and teachers in developing school plans, their implementation and review. Teachers and parents/caregivers will also be involved in regular monitoring of child learning, attendance and faltering. Teachers will be trained in early child abuse detection, and a cadre of trainers will be developed for child protection and rights sensitization work. Local adaptations of life skills curricula and the training of teachers for integrating child rights issues and participatory and experiential learning methods will be assisted. Information systems, as well as data analysis and its use, will be improved to enhance decision-making at all levels.

21. The child protection project will emphasize early detection of child abuse/exploitation, rescue and recovery, with appropriate interventions. The capacity of NGOs and relevant government officials to handle cases appropriately will be strengthened. Training in psychosocial counselling, rehabilitation and some vocational areas will be supported. Linkages will be developed with the private sector to foster alternative job opportunities in consultation with appropriate government agencies for longer-term support. National capacity-building will

support the use of the principles of the Convention on the Rights of the Child in shaping legal and administrative reforms under the new Constitution, with technical support to review laws, regulations and the juvenile justice system. It will also develop effective child protection systems, including "ombudswork"; promote better reporting of child abuse cases and subsequent protection; develop materials and training for law enforcement officials on the proper handling of child exploitation cases; assist research to improve child protection mechanisms; and establish and promote networks for the exchange of experience. The main partners will be the Ministry of Labour and Social Welfare, the Ministry of Justice, civil society organizations, the private sector, youth groups and CBOs.

22. The promotion of child rights and disparity reduction programme will promote analysis and advocacy at the national level, while providing cross-cutting support for programme communication at various levels. It aims to: (a) increase awareness and understanding of child rights, with an emphasis on disparity reduction among the general public, Government and NGOs; (b) promote civil society participation and broad-based ownership of activities benefiting children, including fund-raising; (c) develop and implement participatory community approaches to foster behavioural choices; (d) enhance awareness of families, communities and civil society about the Convention and its application; and (e) foster the participation of children, youth and women in these efforts. The advocacy component of this programme will benefit from social policy analysis and monitoring and evaluation outcomes to raise awareness of emerging issues and child rights violations, while emphasizing the gender dimension. Activities will include seminars, meetings, networks, occasional policy papers and sponsored articles on specific issues. Networking and forming alliances will help to enhance the general constituency for children and opportunities to raise funds. Developing a normative framework for dealing with the issues of children and women will help to promote constructive media involvement for children and provide an orientation for media professionals. Greater and quality coverage of child rights issues by radio, television and print media will be encouraged and supported. The participation of children and youth will be facilitated through youth forums and leadership development initiatives, and by engaging parents and leaders in discussing issues relating to adolescence.

23. **Social policy analysis and monitoring the goals**. This programme has two subcomponents: (a) social policy analysis; and (b) planning, monitoring and evaluation. Social policy analysis will help to underpin advocacy and policy development. Its main objectives are to: (a) analyse the macroeconomic context and its impact on social development, emerging issues and social policy concerns, as well as implications for children; (b) propose and promote appropriate responses in respect of such issues and concerns, including government resource allocation policies and the effect of social welfare policies on the rights of children; (c) facilitate and support mechanisms for policy dialogue and policy reform, and stimulate action plans; and (d) identify data gaps in the analysis of the situation of children and women at national and subnational levels, with a focus on disadvantaged groups. It will support the preparation of documentation and the dissemination of policy-oriented research in specific areas such as health, nutrition, social safety nets, social capital, and child development and protection.

24. The planning, monitoring and evaluation subcomponent will: (a) develop new NPAs at national, provincial and subdistrict levels (three provinces in the north, three in north-east, one in the south and one in Bangkok) and help to ensure their

implementation; (b) review and strengthen monitoring systems by refining indicators and developing user-friendly tools and systems for subdistrict and community levels; (c) develop capacities at national, provincial, district and subdistrict levels to monitor the situation of women and children by compiling and analysing disaggregated data (using ChildInfo and other formats), and report on implementation of the Convention; and (d) undertake thematic and periodic assessments and evaluations of the country programme.

25. **TCDC**. This programme will be expanded to: (a) share Thailand's experience in social development and child rights promotion with other developing countries; (b) facilitate collaboration between Thai professionals/institutions and their counterparts in the region and beyond; (c) establish networks and link electronic databases to increase access to information, technical know-how and best practices; and (d) encourage operational research on subregional issues pertinent to women and children. Increased support will be provided to document experiences and translate the required materials into relevant languages to better facilitate study visits in specific areas. Efforts will also be made to highlight and dialogue on cross-border issues and multi-country concerns related to the situation and rights of children and women in the region.

Monitoring and evaluation

26. An integrated monitoring and evaluation plan will be prepared and implemented as part of the country programme to build further substantial evidence-based programming initiatives. A programme audit will be held during the third year, prior to the MTR. Monitoring is also included in each programme component, and the information obtained will be reviewed at annual programme reviews and planning exercises with partners. An annual programme and management review (late November every year) will analyse performance and identify specific actions to improve cost-effectiveness, programme efficiency and the performance of management indicators, including the timely submission of quality donor reports. An MTR in mid-2004 will review experience and identify key lessons learned as a basis for remedial action, broader policy options and the reallocation of resources, if needed. Some evaluations of key projects and cross-cutting themes will be scheduled prior to the MTR, while others will be undertaken before the end-of-cycle review scheduled for mid-2006.

Collaboration with partners

27. The principal government partners will be the Prime Minister's Office; DTEC; NYB, the National Economic and Social Development Board (NESDB); the National Statistics Office (NSO); the Attorney General's Office; and the Ministries of Interior, Education, Health, Justice, Labour and Social Welfare. Other institutional partners will include universities, research and development institutes, media agencies and professional organizations. Corresponding provincial- and district-level partnerships will be pursued with the Government, NGOs and CBOs for area-based projects.

28. Partnerships with donor countries and agencies, international regional financial institutions (the World Bank and AsDB), the private sector, NGOs, and community

groups and organizations will be expanded. Working through the United Nations system to enhance complementarity will be of particular importance in light of ongoing United Nations reform. Currently, UNICEF is cooperating with the International Labour Organization and the World Bank on hazardous child labour prevention; with the United Nations Educational, Scientific and Cultural Organization on basic education; with the Food and Agriculture Organization of the United Nations on poverty alleviation; with the World Health Organization/United Nations Population Fund/Joint United Nations Programme on HIV/AIDS; with the United Nations Drug Control Programme on drug control; with the United Nations Environment Programme on environment and children; with the United Nations Development Programme on decentralized systems development and community capacity-building; and with the Economic and Social Commission for Asia and the Pacific on issues of adolescence, and social and economic policy analysis.

29. Social mobilization to promote child rights and fund-raising will be pursued in the context of the Global Movement for Children. The active engagement of the UNICEF National Ambassador, Envoy(s) for Youth and other prominent personalities from various fields (e.g. academia, sports, arts, music, culture) with capacities to promote networks, partnerships and local fund-raising will be facilitated. The resource mobilization strategy will also aim at revitalizing external donors.

Programme management

30. Country programme implementation will be coordinated by DTEC under the Office of the Prime Minister. A standing committee comprising representatives from the Ministries of Public Health, Education and Interior, NYB, NESDB, NSO, prominent NGOs and academic institutions will assist DTEC. At the provincial level, similar committees will be set up to improve coordination and local resource mobilization, and remove local obstacles to implementation. Donors and relevant United Nations agencies will also be encouraged to participate.

31. The UNICEF Office for Thailand will facilitate assistance under the guidance of the country management team headed by the representative. Local fund-raising will be overseen by a consultative committee consisting of representatives from the Government and NGOs and chaired by the UNICEF National Ambassador.

TABLE

COUNTRY : THAILAND
PROGRAME : 2002-2006

LINKAGE OF PROGRAMME BUDGET AND STAFFING/STAFF COSTS

PROGRAMME SECTION/AREAS AND FUNDING SOURCE	PROGRAMME BUDGET			POSTS a/										STAFF COSTS b/		
	RR	OR	TOTAL	D2/L7	D1/L6	P/L5	P/L4	P/L3	P/L2	IP	NP	GS	TOTAL	IP	LOCAL	TOTAL
REGULAR RESOURCES :																
CHILD PROTECTION AND DEVELOPMENT	1,811,000		1,811,000	0	0	0	0	0	0	0	2	2	4	0	924,403	924,403
PROMOTN CHLD RGHTS/DISPAR REDUC	500,000		500,000	0	0	0	0	0	0	0	0	1	1	0	177,502	177,502
SOCIAL POLICY ANAL/MON THE GOALS	1,910,000		1,910,000	0	0	0	0	1	0	1	3	3	7	496,002	1,445,233	1,941,235
TCDC	265,000		265,000	0	0	0	0	0	0	0	0	0	0	0	0	0
CROSS-SECTORAL COSTS	203,000		203,000	0	0	0	0	0	0	0	0	1	1	0	177,502	177,502
TOTAL RR	4,689,000		4,689,000	0	0	0	0	1	0	1	5	7	13	496,002	2,724,640	3,220,642
OTHER RESOURCES :																
CHILD PROTECTION AND DEVELOPMENT		8,933,000	8,933,000	0	0	0	1	0	0	1	0	0	1	673,080	32,513	705,593
PROMOTN CHLD RGHTS/DISPAR REDUC		2,200,000	2,200,000	0	0	0	0	0	0	0	0	0	0	0	0	0
SOCIAL POLICY ANAL/MON THE GOALS		700,000	700,000	0	0	0	0	0	0	0	0	0	0	0	0	0
TCDC		200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL OR		12,033,000	12,033,000	0	0	0	1	0	0	1	0	0	1	673,080	32,513	705,593
TOTAL RR & OR	4,689,000	12,033,000	16,722,000	0	0	0	1	1	0	2	5	7	14	1,169,082	2,757,153	3,926,235
SUPPORT BUDGET	Operating costs		949,600													
	Staffing			0	0	1	1	0	0	2	1	4	7	1,435,094	1,263,476	2,698,570
GRAND TOTAL (RR + OR + SB)				0	0	1	2	1	0	4	6	11	21	2,604,176	4,020,629	6,624,805
Number of posts and staff costs:																
Current programme cycle										3	7	11	21			
At the end of proposed programme cycle (indicative only)										4	6	11	21	2,604,176	4,020,629	6,624,805

RR = regular resources.
OR = other resources.
IP = international Professional.
NP = national Professional.
GS = General Service.
SB = support budget.

a/ Each post, regardless of its funding source, supports the country programme as a whole.
b/ Excludes temporary assistance and overtime.